

FY2020 Governor Recommended

	A	B	C	D	E	F	G	H	I	J
1	FY20 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
2	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION									
3	17.005	Department of Elementary & Secondary Education	Repair and renovations to facilities statewide	19.135	FY16	4,499,739		BPF-STFC	578,960	
4	17.010		For a workforce development training center located in Lincoln County	2019.040	FY19	500,000		GR	500,000	
5			DEPT TOTAL						1,078,960	
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1	FY20 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
7	DEPARTMENT OF HIGHER EDUCATION									
8	17.015	Coordinating Board for Higher Education	Repair and renovations including fire safety improvements, parking lot repairs, HVAC system repair and renovations, and roof replacements at Metropolitan Community College	19.035	FY16	4,002,094		BPF-EDUC	70,632	
9	17.020	Coordinating Board for Higher Education	Repair and renovations including plumbing upgrades, roof repair, and window replacements at Moberly Area Community College	19.045	FY16	2,068,081		BPF-EDUC	8,593	
10	17.025	Coordinating Board for Higher Education	Repair and renovations including automated accessibility doors, boiler, HVAC system, and parking lot replacement at St Charles Community College	19.060	FY16	2,382,612		BPF-EDUC	587,962	
11	17.030	Coordinating Board for Higher Education	Repair and renovations including updating science labs and new finishes for ceilings, floors, and walls at St Louis Community College	19.065	FY16	5,245,143		BPF-EDUC	1,245,434	
12	17.035	State Technical College of Missouri	Repair and renovations including foundation and parking lot repairs, HVAC system, and door and window replacements	19.080	FY16	1,071,984		BPF-EDUC	147,195	
13	17.040	Southeast Missouri State University	For repair and renovations including accessibility and fire safety improvements, electrical, mechanical, plumbing systems, roof, and window replacements	19.090	FY16	10,082,458		BPF-EDUC	2,806,983	
14	17.045	Northwest Missouri State University	Repair and renovations including electrical system repairs and window replacements	19.110	FY16	6,884,126		BPF-EDUC	977,250	
15	17.050	Harris-Stowe State University	Repair and renovations including hazmat remediation, upgrades to windows, HVAC, electrical systems, plumbing, and finishes for Vashon Center	19.125	FY16	2,204,580		BPF-EDUC	1,200,481	
16	17.055	Coordinating Board for Higher Education	Renovation and expansion of the Crisp Technology Center at Three Rivers Community College	2019.055	FY19	2,750,000		GR	2,400,000	
17	17.060	Coordinating Board for Higher Education	Planning, design, renovation, and construction at the Cassville Campus of Crowder College	2019.060	FY19	1,333,333		GR	833,333	
18	17.065	State Technical College of Missouri	Planning, design, and construction of a Utility Technician Center	2019.065	FY19	2,000,000		GR	1,500,000	
19	17.070	Missouri State University	Planning, design, and construction of the Ozarks Education Center at Bull Shoals (50/50 monies)	2019.070	FY19	1,100,000		GR	550,000	
20	17.075	Truman State University	Exterior renovation and preservation of the Greenwood School for the Inter-Professional Autism Clinic	2019.075	FY19	466,667		GR	316,667	
21	17.080	Harris-Stowe State University	Planning, design, renovation, and construction of laboratory space on the Harris-Stowe Campus	2019.090	FY19	500,000		GR	500,000	
22			DEPT TOTAL						13,144,530	
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24	OFFICE OF ADMINISTRATION									
25	17.085	State Historical Society	Planning, design, and construction of the State Historical Society building and museum	19.221	FY16	35,000,000		BPF-MDFB	20,614,917	
26	17.090	Facilities Management, Design & Construction	Repair and renovations at facilities statewide	19.140	FY16	13,444,468		BPF-STFC	8,521,092	
27	17.095	Office of Administration	Repair and renovations to the exterior of the State Capitol Building	18.070	FY18	25,366,069		BPF-CAP	16,718,495	
28	17.100	Facilities Management, Design & Construction	Maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2018.020	FY19	2		BPF-CAP	2	
29						2		BPF-CAP	2	
30						14,999,998		BPF-CAP	14,822,526	
31						19,499,998		BPF-CAP	19,499,998	
32		Sub-Total for 17.100	34,322,528							
33			DEPT TOTAL						80,177,032	
34										

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35	DEPARTMENT OF AGRICULTURE									
36	17.105	Department of Agriculture	Repair and renovations at State Fair facilities	19.155	FY16	2,876,500		BPF-STFC	34,638	
37	17.110	Department of Agriculture	Design and construction of a new restroom and campground expansion at the State Fairgrounds	2019.010	FY19	180,000		SFFF	180,000	
38			DEPT TOTAL						214,638	
39										

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1	FY20 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
40			DEPARTMENT OF NATURAL RESOURCES							
41	17.115	State Parks	Repair and renovation at state parks and historic sites in the Central Region	19.191	FY16	653,720		BPF-STFC	20,224	
42	17.120	State Parks	Repair and renovation at state parks and historic sites in the Lakes Region	19.196	FY16	3,005,070		BPF-STFC	1,379,988	
43	17.125	State Parks	Repair and renovation at state parks and historic sites in the Northeast Region	19.201	FY16	2,054,654		BPF-STFC	767,169	
44	17.130	State Parks	Repair and renovation at state parks and historic sites in the Kansas City Region	19.206	FY16	713,068		BPF-STFC	26,693	
45	17.135	State Parks	Repair and renovation at state parks and historic sites in the Southeast Region	19.211	FY16	1,581,992		BPF-STFC	1,156,933	
46	17.140	State Parks	Repair and renovation at state parks and historic sites in the St Louis Region	19.216	FY16	1,991,496		BPF-STFC	891,674	
47	17.145	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	18.045	FY16	500,000		FED/DNR	500,000	
48	17.150	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases provided the purchase does not add more than 20 acres to any existing park site, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2018.040	FY17	500,000		FED/DNR	500,000	
49						500,000		FED/DNR	431,533	
50						390,000		SPEF	81,277	
51						780,000		PSTF	716,469	
52						400,000		PSTF	115,586	
53						3,965,000		PSTF	635,223	
54		Sub-Total for 17.150	2,480,088							
55	17.155	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	18.030	FY18	500,000		FED/DNR	500,000	
56						2,569,720		SPEF	2,272,282	
57						770,280		SPEF	736,628	
58						110,000		SPEF	105,482	
59						500,000		SPEF	500,000	
60						1,400,000		PSTF	1,092,841	
61						280,000		PSTF	213,639	
62		Sub-Total for 17.155	5,420,872							

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1	FY20 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
63			DEPARTMENT OF NATURAL RESOURCES [continued]							
64	17.160	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2018.035	FY19	500,000		FED/DNR	500,000	
65						7,900,000		SPEF	7,866,202	
66						250,000		SPEF	250,000	
67						1,000,000		SPEF	801,384	
68						500,000		HPRF	500,000	
69						1,000,000		PSTF	1,000,000	
70						2,350,000		PSTF	2,350,000	
71						600,000		PSTF	598,703	
72						1,200,000		PSTF	1,200,000	
73		Sub-Total for 17.160	15,066,289							
74	17.165	State Parks	Renovation, repair, and maintenance and any other expenditures related to the swimming pool at Cuivre River State Park	2018.075	FY19	500,000		SPEF	500,000	
75	17.170	State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019.015	FY19	500,000		FED/DNR	500,000	
76						100,000		SPEF	100,000	
77						100,000		SPEF	96,600	
78						1,000,000		SPEF	1,000,000	
79		Sub-Total for 17.170	1,696,600							
80	17.175	Department of Natural Resources	Surface water improvements and construction of a water reservoir at Otter Creek	2019.045	FY19	2,000,000		GR	2,000,000	
81	17.180	State Parks	Engineering and hydrology study at Big Oak Tree State Park	2019.050	FY19	150,000		SPEF	150,000	
82			DEPT TOTAL						32,056,530	
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1	FY20 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
84			DEPARTMENT OF CONSERVATION							
85	17.185	Department of Conservation	Stream access development, lake site development; financial assistance to other public agencies or in partnership with other public agencies; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2018.040	FY19	32,500,000		CCF	10,325,000	
86	17.190	Department of Conservation	Stream access acquisition and development, lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas, for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2019.020	FY19	33,000,000		CCF	13,315,000	
87			DEPT TOTAL						23,640,000	
88										

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89	DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS									
90	17.195	Department of Labor & Industrial Relations	Maintenance, repairs, replacements, and improvements at state facilities	18.025	FY16	400,000		SESF	20,390	
91	17.200	Department of Labor & Industrial Relations	Critical repairs, replacements, and improvements at facilities statewide	18.035	FY18	200,000		WCF	200,000	
92						400,000		SESF	400,000	
93		Sub-Total for 17.200	600,000							
94			DEPT TOTAL						620,390	
95										

HB 17 Reappropriations - Capital Improvements and Maintenance Repair
FY2020 Governor Recommended

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1	FY20 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
96			DEPARTMENT OF PUBLIC SAFETY							
97	17.205	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	18.055	FY16	69,300		SHTDF	69,300	
98						466,501		SHTDF	411,912	
99						466,501		SHTDF	436,712	
100		Sub-Total for 17.205	917,924							
101	17.210	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol Facilities Statewide	2018.050	FY17	277,201		SHTDF	277,201	
102	17.215	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	18.040	FY18	1,030,620		SHTDF	566,923	
103	17.220	Department of Public Safety	Repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2018.045	FY19	3,377,769		SHTDF	3,312,652	
104						400,000		SHTDF	400,000	
105		Sub-Total for 17.220	3,712,652							
106	17.225	Missouri State Highway Patrol	Planning, design, and construction at the General Headquarters	2019.025	FY19	679,207		GR	679,207	
107						339,603		GCF	339,603	
108						2,377,224		SHTDF	2,377,224	
109						2,973,267		DNAPAF	2,721,190	
110		Sub-Total for 17.225	6,117,224							
111	17.230	Department of Public Safety	Repairs, replacements, and improvements at State Veterans' Homes	18.040	FY1415	4,205,157		FED/MVC	4,205,157	
112						6,202,980		VCCITF	5,295,866	
113		Sub-Total for 17.230	9,501,023							
114	17.235	Department of Public Safety	Design and construction of a storage building at the St Louis Veterans Home	19.035	FY1415	729,872		FED/MVC	729,872	
115						1,076,625		VCCITF	843,154	
116		Sub-Total for 17.235	1,573,026							
117	17.240	Department of Public Safety	Repair and renovations to State Veterans' Homes	19.160	FY16	4,794,509		BPF-STFC	1,425,315	
118	17.245	Department of Public Safety	Repairs, replacements, and improvements at State Veterans' Homes and State Veterans' Cemeteries	18.045	FY18	1,500,000		VCCITF	829,381	
119						34,243,048		VCCITF	31,274,570	
120		Sub-Total for 17.245	32,103,951							
121	17.250	Department of Public Safety	Repairs, replacements, and improvements at State Veterans' Homes	2018.050	FY19	4,385,739		VCCITF	4,385,739	
122						750,000		VCCITF	750,000	
123		Sub-Total for 17.250	5,135,739							
124	17.255	Adjutant General - National Guard	Statewide maintenance and repair at National Guard facilities	18.065	FY16	10,000,000		FED/ADJ	766,562	
125	17.260	Adjutant General - National Guard	Statewide maintenance and repair at National Guard facilities	2018.065	FY17	10,000,000		FED/ADJ	5,747,231	
126						10,000,000		FED/ADJ	4,922,332	
127		Sub-Total for 17.260	10,669,563							
128	17.265	Adjutant General - National Guard	Maintenance and repair at National Guard facilities statewide	18.050	FY18	10,000,000		FED/ADJ	10,000,000	

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1	FY20 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
129			DEPARTMENT OF PUBLIC SAFETY [continued]							
130	17.270	Adjutant General - National Guard	Design and construction of National Guard facilities statewide, an addition to the Aircraft Maintenance Facility at AVCRAD Base in Springfield, and the renovation of a Department of Transportation building for Missouri National Guard troop additions	2019.030	FY19	94,750		GR	94,750	
131						32,000,000		FED/ADJ	7,948,300	
132						10,000,000		FED/ADJ	10,000,000	
133		Sub-Total for 17.270	18,043,050						100,810,153	
134			DEPT TOTAL							
135										

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1	FY20 HB Section	Division	Description	Original HB	Original FY	Original Amount		Fund	Governor's Recommendation	
136	DEPARTMENT OF CORRECTIONS									
137	17.275	Department of Corrections	Repair and renovation at facilities statewide	19.165	FY16	4,005,940		BPF-STFC	1,374,235	
138			DEPT TOTAL						1,374,235	
139										

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140	DEPARTMENT OF MENTAL HEALTH									
141	17.280	Office of Administration	Planning and design for the replacement of the Fulton State Hospital	19.009	FY1415	13,000,000		GR	104,728	
142	17.285	Office of Administration	Completion of the design and construction to replace Fulton State Hospital	17.190	FY16	198,000,000		BPF-FSH	31,311,262	
143	17.290	Department of Mental Health	Repair and renovations at facilities statewide	19.170	FY16	4,112,379		BPF-STFC	1,700,610	
144	17.295	Department of Mental Health	Completion of the construction of the Fulton State Mental Hospital and demolition of the Biggs Facility	2019.035	FY19	1,200,000		BPF-FSH	1,200,000	
145			DEPT TOTAL						34,316,600	
146										

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147	DEPARTMENT OF SOCIAL SERVICES									
148	17.300	Department of Social Services	Repair and renovations at facilities statewide	19.175	FY16	525,095		BPF-STFC	296,332	
149	17.305	Department of Social Services	Maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	18.065	FY18	400,000		FED/DSS	90,206	
150			DEPT TOTAL						386,538	
151										

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152			SUMMARY BY DEPARTMENT							
153			Elementary & Secondary Education						1,078,960	
154			Higher Education						13,144,530	
155			Office of Administration						80,177,032	
156			Agriculture						214,638	
157			Natural Resources						32,056,530	
158			Conservation						23,640,000	
159			Labor & Industrial Relations						620,390	
160			Public Safety						100,810,153	
161			Corrections						1,374,235	
162			Mental Health						34,316,600	
163			Social Services						386,538	
164			HB 17 Grand Total by Department						287,819,606	
165										
166			SUMMARY BY FUND							
167			0101 - General Revenue					GR	9,478,685	
168			0140 - Federal/Department of Natural Resources					FED/DNR	2,931,533	
169			0184 - Federal/Veterans' Commission (Department of Public Safety)					FED/MVC	4,935,029	
170			0190 - Federal/Adjutant General (Department of Public Safety)					FED/ADJ	39,384,425	
171			0286 - Gaming Commission Fund					GCF	339,603	
172			0304 - Veterans' Commission CI Trust Fund					VCCITF	43,378,710	
173			0362 & 0308 - BPB Bond Proceeds Fund-Capitol (2nd-3rd Sale Final)					BPF-CAP	51,041,023	
174			0307 - BPB Bond Proceeds Fund-State Facilities (1st-2nd Sale)					BPF-STFC	18,173,863	
175			0366 - BPB Bond Proceeds Fund-Education (3rd Sale Final)					BPF-EDUC	7,044,530	
176			0390 - BPB Bond Proceeds Fund-Missouri Development Finance Board					BPF-MDFB	20,614,917	
177			0393 - BPB Bond Proceeds Fund-Fulton State Hospital (2nd Sale Final)					BPF-FSH	32,511,262	
178			0410 - State Fair Fee Fund					SFFF	180,000	
179			0415 - State Parks Earnings Fund					SPEF	14,459,855	
180			0430 - Historic Preservation Revolving Fund					HPRF	500,000	
181			0609 - Conservation Commission Fund					CCF	23,640,000	
182			0610 - Federal/Department of Social Services					FED/DSS	90,206	
183			0613 - Park Sales Tax Fund					PSTF	7,922,461	
184			0644 - State Highway and Transporation Department Fund					SHTDF	7,851,924	
185			0652 - Workers' Compensation Fund					WCF	200,000	
186			0772 - DNA Profiling Analysis Fund					DNAPAF	2,721,190	
187			0949 - Special Employment Security Fund					SESF	420,390	
188			HB 17 Grand total by Fund						287,819,606	
189										
190										